Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

Digicts of Expenditure 1000 Personal Services		FY2022 Actuals (19759	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor		
1000 Personal Services 74,496.9 79,712.0 79,747.0 77,513.3 80,747.9 3,234.6 4.2% 2000 Travel 604.2 1,136.0 1,136.0 1,372.8 1,406.5 33.7 2,5% 3000 Services 28,973.9 38,208.0 38,360.7 40,404.5 35,950.7 4,453.8 1,10% 4000 Commodities 2,162.9 2,159.8 2,268.9 2,304.7 2,452.7 148.0 6.4% 5000 Capital Outlay 96.1 353.0 353.0 353.0 200.0 -153.0 -43.3% 5000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Department Totals	140,188.6	174,018.4	171,715.2	171,715.2	163,637.1	-8,078.1	-4.7%	
2000 Travel 604.2 1,136.0 1,136.0 1,372.8 1,406.5 33.7 2.5% 3000 Services 28,973.9 38,208.0 38,360.7 40,404.5 35,950.7 4,453.8 1-11.0% 3000 Services 28,973.9 38,208.0 38,360.7 40,404.5 35,950.7 4,453.8 1-11.0% 3000 Services 2,162.9 2,159.8 2,268.9 2,304.7 2,452.7 148.0 6.4% 5000 Capital Outlay 96.1 353.0 353.0 353.0 200.0 153.0 43.3% 7000 Grants, Benefits 33,854.6 52,449.6 49,849.6 49,769.9 42,879.3 4-6,887.6 1-13.8% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Objects of Expenditure								
3000 Services 28,973.9 38,208.0 38,360.7 40,404.5 35,950.7 -4,453.8 -11.0% 4000 Commodities 2,162.9 2,159.8 2,268.9 2,304.7 2,452.7 148.0 6,4% 5000 Capital Outlay 96.1 353.0 353.0 200.0 -153.0 -43.3% 7000 Grants, Benefits 33,854.6 52,449.6 49,849.6 49,766.9 42,879.3 -6,887.6 -13.8% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Funding Sources ***Tolicity Sources*** ***1002 Fed Rcpts (Fed) 79,916.2 91,632.8 91,654.1 91,654.1 90,587.5 -1,066.6 -1.2% 1003 G/F Match (UGF) 6,397.0 8,270.6 8,271.6 8,271.6 8,377.2 105.6 1.3% 1004 Gen Fund (UGF) 11,735.9 22,028.3 19,459.3 19,459.3 12,612.2 -6,847.1 -35.2% 1005 GF/Prgm (DGF) 4,074.5 5,14	1000 Personal Services	74,496.9	79,712.0	79,747.0	77,513.3	80,747.9	3,234.6	4.2%	
4000 Commodities 2,162.9 2,159.8 2,268.9 2,304.7 2,452.7 148.0 6.4% 5000 Capital Outlay 96.1 353.0 353.0 353.0 353.0 200.0 -153.0 -43.3% 7000 Grants, Benefits 33,854.6 52,449.6 49,849.6 49,766.9 42,879.3 -6,887.6 -13.8% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	2000 Travel	604.2	1,136.0	1,136.0	1,372.8	1,406.5	33.7	2.5%	
5000 Capital Outlay 96.1 353.0 353.0 353.0 200.0 -153.0 -43.3% 7000 Capital Outlay 96.1 353.0 49,849.6 49,766.9 42,879.3 -6,887.6 -13.8% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	3000 Services	28,973.9	38,208.0	38,360.7	40,404.5	35,950.7	-4,453.8	-11.0%	
7000 Grants, Benefits 33,854.6 52,449.6 49,849.6 49,766.9 42,879.3 -6,887.6 -13.8% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	4000 Commodities								
Funding Sources 1002 Fed Rcpts (Fed) 79,916.2 91,632.8 91,654.1 91,654.1 90,587.5 -1,066.6 -1.2% 1003 G/F Match (UGF) 6,397.0 8,270.6 8,271.6 8,271.6 8,377.2 105.6 1.3% 1004 Gen Fund (UGF) 11,735.9 22,028.3 19,459.3 19,459.3 12,612.2 -6,847.1 -35.2% 1005 GF/Prgm (DGF) 4,074.5 5,148.7 5,100.5 5,100.5 5,463.6 363.1 7.1% 1007 IVA Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 34.1 99.8 99.8 99.8 99.8 0.0 0.0% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 0.0 0.0% 10092 MHTAAR (Other) 11.1 24.5 24.5 24.5 24.5 25.0 0.5 2.0% 1110 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,586.1 9.55 0.1% 1177 BldS Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 10.7% 10.7% 120.1 7,851.1 785.1 785.1 785.1 787.8 2.7 0.3%	5000 Capital Outlay								
Funding Sources 1002 Fed Rcpts (Fed) 79,916.2 91,632.8 91,654.1 91,654.1 90,587.5 -1,066.6 -1.2% 1003 G/F Match (UGF) 6,397.0 8,270.6 8,271.6 8,271.6 8,377.2 105.6 1.3% 1004 Gen Fund (UGF) 11,735.9 22,028.3 19,459.3 19,459.3 12,612.2 -6,847.1 -35.2% 1005 GF/Prgm (DGF) 4,074.5 5,148.7 5,100.5 5,100.5 5,463.6 363.1 7.1% 1007 I/A Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,082.5 8,082.5 8,082.5 8,082.5 1061 CJP (Cother) 34.1 99.8 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 488.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 124.2 0.0 0.0% 11151 VoTech Ed (DGF) 7,928.0 7,266.1 7,296.0 7,570.6 7,570.6 7,580.1 9.5 0.1% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 785.1 787.8 2.7 0.3%	7000 Grants, Benefits								
1002 Fed Rcpts (Fed) 79,916.2 91,632.8 91,654.1 91,654.1 90,587.5 -1,066.6 -1.2% 1003 G/F Match (UGF) 6,397.0 8,270.6 8,271.6 8,271.6 8,377.2 105.6 1.3% 1004 Gen Fund (UGF) 11,735.9 22,028.3 19,459.3 19,459.3 12,612.2 -6,847.1 -35.2% 1005 GF/Prgm (DGF) 4,074.5 5,148.7 5,100.5 5,100.5 5,463.6 363.1 7.1% 1007 I/A Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bidg (DGF) 418.1 790.3 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1151 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1157 VorRendEd (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bidg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2,3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 785.1 787.8 2.7 0.3%	8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	Funding Sources								
1004 Gen Fund (UGF) 11,735.9 22,028.3 19,459.3 19,459.3 12,612.2 -6,847.1 -35.2% 1005 GF/Prgm (DGF) 4,074.5 5,148.7 5,100.5 5,100.5 5,463.6 363.1 7.1% 1007 I/A Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 34.1 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 124.2 10.0 0.0% 1151 Vorech Ed (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1002 Fed Rcpts (Fed)	79,916.2	91,632.8	91,654.1	91,654.1	90,587.5	-1,066.6	-1.2%	
1005 GF/Prgm (DGF) 4,074.5 5,148.7 5,100.5 5,100.5 5,463.6 363.1 7.1% 1007 I/A Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2	1003 G/F Match (UGF)	6,397.0	8,270.6	8,271.6	8,271.6	8,377.2	105.6	1.3%	
1007 I/A Rcpts (Other) 10,048.3 14,378.7 14,427.8 14,427.8 13,863.0 -564.8 -3.9% 1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Ropts (Other) 34.1 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,570.6 7,580.1 1,929.8	1004 Gen Fund (UGF)	11,735.9	22,028.3	19,459.3	19,459.3	12,612.2	-6,847.1	-35.2%	
1031 Sec Injury (DGF) 2,091.8 2,864.3 2,866.1 2,866.1 2,870.2 4.1 0.1% 1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 10.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1005 GF/Prgm (DGF)	4,074.5	5,148.7	5,100.5	5,100.5	5,463.6	363.1	7.1%	
1032 Fish Fund (DGF) 670.1 1,424.6 1,425.7 1,425.7 1,431.4 5.7 0.4% 1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1171 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1007 I/A Rcpts (Other)	10,048.3	14,378.7	14,427.8	14,427.8	13,863.0	-564.8	-3.9%	
1049 Trng Bldg (DGF) 418.1 790.3 790.3 790.3 796.4 6.1 0.8% 1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 785.1 787.8 2.7 0.3%	1031 Sec Injury (DGF)	2,091.8	2,864.3	2,866.1	2,866.1	2,870.2	4.1	0.1%	
1054 Empl Trng (DGF) 7,402.9 8,082.5 8,082.5 8,082.5 8,097.0 14.5 0.2% 1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1032 Fish Fund (DGF)	670.1	1,424.6	1,425.7	1,425.7	1,431.4	5.7	0.4%	
1061 CIP Rcpts (Other) 34.1 99.8 99.8 99.8 99.8 0.0 0.0% 1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1049 Trng Bldg (DGF)	418.1	790.3	790.3	790.3	796.4	6.1	0.8%	
1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1054 Empl Trng (DGF)	7,402.9	8,082.5	8,082.5	8,082.5	8,097.0	14.5	0.2%	
1092 MHTAAR (Other) 11.1 24.5 24.5 24.5 25.0 0.5 2.0% 1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	99.8	0.0	0.0%	
1108 Stat Desig (Other) 848.4 1,415.4 1,422.7 1,422.7 1,433.0 10.3 0.7% 1117 VocRandSh (Other) 73.7 124.2 124.2 124.2 124.2 0.0 0.0% 1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	25.0	0.5	2.0%	
1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1108 Stat Desig (Other)	848.4	1,415.4	1,422.7	1,422.7	1,433.0	10.3	0.7%	
1151 VoTech Ed (DGF) 6,295.2 7,570.6 7,570.6 7,570.6 7,580.1 9.5 0.1% 1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	0.0	0.0%	
1157 Wrkrs Safe (DGF) 7,928.0 7,266.1 7,296.0 7,296.0 7,418.9 122.9 1.7% 1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1151 VoTech Ed (DGF)	6,295.2	7,570.6	7,570.6	7,570.6	7,580.1	9.5	0.1%	
1172 Bldg Safe (DGF) 1,775.9 1,971.9 1,885.6 1,885.6 1,929.8 44.2 2.3% 1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1157 Wrkrs Safe (DGF)								
1203 WCBG Fund (DGF) 201.7 785.1 785.1 785.1 787.8 2.7 0.3%	1172 Bldg Safe (DGF)								
	1203 WCBG Fund (DGF)								
	1237 VocSmBus (DGF)								

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor		
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	-288.8	-100.0%	
Funding Totals								
Unrestricted General (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	-6,741.5	-24.3%	
Designated General (DGF)	30,971.7	36,044.1	35,942.4	35,942.4	36,515.2	572.8	1.6%	
Other	11,015.6	16,042.6	16,099.0	16,099.0	15,545.0	-554.0	-3.4%	
Federal	80,068.4	91,632.8	91,942.9	91,942.9	90,587.5	-1,355.4	-1.5%	
Positions								
Permanent Full Time	666	668	667	664	664	0	0.0%	
Permanent Part Time	46	44	44	44	44	0	0.0%	
Non Permanent	26	25	25	24	24	0	0.0%	